

## REGISTRAR OF VOTERS

### OVERVIEW OF BUDGET

DEPARTMENT: REGISTRAR OF VOTERS  
REGISTRAR: SCOTT KONOPASEK  
BUDGET UNIT: AAA ROV

#### I. GENERAL PROGRAM STATEMENT

The Registrar of Voters conducts elections as prescribed by district, city, county, state and federal laws, and regulations. The department is also responsible for registering voters, examining petitions, and maintaining voter records, boundary changes and precinct boundaries to reflect realignments of all political subdivisions.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	4,649,831	3,393,942	3,134,710	4,484,686
Total Revenue	2,840,316	673,500	543,214	1,744,134
Local Cost	1,809,515	2,720,442	2,591,496	2,740,552
Budgeted Staffing		38.6		42.9
<b><u>Workload Indicators</u></b>				
Elections	187	110	113	210
Registered Voters	628,675	675,000	612,801	635,000
Polling Places	1,235	850	893	1,400
State Petitions Checked	6	5	1	3
Signatures Checked on State Petitions	61,994	39,200	3,638	42,500
Absentee Ballots issued	117,325	100,000	103,124	250,000

The favorable variance between the 2002-03 budget and actual appropriations is primarily attributed to salary/benefit savings resulting from a vacant clerical position that was part of the 4% Spend Down Plan, and a vacant Assistant ROV position because of an extended recruitment.

The unfavorable variance between the 2002-03 budget and actual revenue is attributed to uncollectible SB90 reimbursement, early voting system deferred revenue and an increase due to windfall election services revenue.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **STAFFING CHANGES**

Budgeted staffing has been increased a net of 4.3 positions. Included iThe staffing increased 5.3 budgeted positions due to three factors:

- The department's election cycle entails two major elections in 2003-04, vs. one election in 2002-03. This increase of a major election increased the need for overtime by 0.4 budgeted positions.
- The increase in extra help of 4.9 budgeted positions is due to a combination of the extra major election plus a change in department policy of using extra help employees in lieu of temporary help. Corresponding reductions have been made in outside temporary help.

##### **PROGRAM CHANGES**

Effective the March 2004 Presidential Primary Election, the California Secretary of State has decertified the use of punchcard voting systems in California elections. The Registrar of Voters Office is currently in the process of replacing the existing punchcard system with an electronic voting system.

This budget is based on historical costs and revenues necessary to perform two major punchcard voting system elections, although both of these elections are anticipated to be conducted with electronic optical voting systems. When actual costs associated with the new electronic voting system are incurred, subsequent budget adjustments will be necessary and will be brought back to the Board for further action.

During the final budget hearing, the Board approved the addition of a new fee that enables the department to initially recover equipment rental costs in connection with the new electronic voting units. This fee was established at a rate that is comparable to that of the de-certified punchcard systems. Neither of these final budget changes resulted in an adjustment to revenues, appropriations, or budgeted staffing.

# REGISTRAR OF VOTERS

GROUP: Economic Development/Public Services  
DEPARTMENT: Registrar of Voters  
FUND: General AAA ROV

FUNCTION: General  
ACTIVITY: Elections

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	1,611,960	1,818,392	1,920,885	213,247	2,134,132
Services and Supplies	1,482,691	1,547,905	2,440,891	(115,570)	2,325,321
Central Computer	27,645	27,645	18,540	-	18,540
Equipment	12,414	-	-	-	-
Transfers	-	-	(1,264)	7,957	6,693
Total Appropriation	3,134,710	3,393,942	4,379,052	105,634	4,484,686
<b>Revenue</b>					
Current Services	535,026	198,500	1,463,500	177,084	1,640,584
State, Fed or Gov't Aid	(20,653)	450,000	150,000	(76,450)	73,550
Other Revenue	28,841	25,000	25,000	5,000	30,000
Total Revenue	543,214	673,500	1,638,500	105,634	1,744,134
Local Cost	2,591,496	2,720,442	2,740,552	-	2,740,552
Budgeted Staffing		38.6	37.6	5.3	42.9
<b>Total Changes Included in Board Approved Base Budget</b>					
Salaries and Benefits		48,974	MOU.		
		84,112	Retirement.		
		(33,136)	4% Spend Down Plan - Fiscal Clerk II.		
		2,543	Risk Management Workers' Comp.		
		102,493			
Services and Supplies		3,668	Risk Management Liabilities.		
		1,265,000	Change in election cycle - two major elections vs. one for last fiscal year.		
		(75,682)	4% Spend Down Plan reductions.		
		(300,000)	2002 Board action.		
		892,986			
Central Computer		(9,105)			
Transfers		(1,264)	Incremental Change in EHAP.		
<b>Revenue</b>					
Current Services		1,265,000	Increase in revenues due to the election cycle - two major elections vs. one major election last fiscal year.		
State, Fed or Gov't Aid		(300,000)	Reduction of state SB90 reimbursement; budget adjustment made based on October 8, 2002 Board action.		
Total Appropriation Change		985,110			
Total Revenue Change		965,000			
Total Local Cost Change		20,110			
Total 2002-03 Appropriation		3,393,942			
Total 2002-03 Revenue		673,500			
Total 2002-03 Local Cost		2,720,442			
Total Base Budget Appropriation		4,379,052			
Total Base Budget Revenue		1,638,500			
Total Base Budget Local Cost		2,740,552			

## REGISTRAR OF VOTERS

### Board Approved Changes to Base Budget

Salaries and Benefits	<u>213,247</u>	Increase is primarily due to election cycle (two major elections vs. one in prior year) - net increase in overtime (.4) and Extra Help (4.9) costs. Also, the department is planning to replace outside temporary help with extra help positions where possible. Corresponding decreases have been made in outside temporary help.
	<u>(41,150)</u>	Reduction in inventoriable equipment (decrease in available appropriations from State Early Voting funding).
	<u>(105,378)</u>	Reduction in temporary help - outside services is due to the planned increase in use of extra help positions to replace temporary help for a two election cycle.
	<u>(7,957)</u>	GASB 34 accounting change (EHAP).
	<u>17,000</u>	Postage increase for a two election cycle.
	<u>4,389</u>	Publications increase for a two election cycle.
	<u>10,793</u>	Office expense increase for a two election cycle.
	<u>6,733</u>	Increase in various object codes for a two election cycle.
Services and Supplies	<u>(115,570)</u>	
Transfers	<u>7,957</u>	GASB 34 accounting change (EHAP).
Total Appropriation	<u>105,634</u>	
Revenue		
Current Services	<u>177,084</u>	Increase in revenue is due to the election cycle - two major elections vs. one.
State and Federal Aid	<u>(41,450)</u>	Decrease in available revenue from state early voting funding.
	<u>(35,000)</u>	Decrease is due to expected decrease in state mailing reimbursement claims.
	<u>(76,450)</u>	
Other Revenue	<u>5,000</u>	Increase is due to election cycle - two major elections vs. one.
Total Revenue	<u>105,634</u>	
Local Cost	<u>-</u>	